

Program A: Administrative

Program Authorization: Louisiana Constitution; Article IV, Section 8 and Section 13; R.S. 36:704(B)

PROGRAM DESCRIPTION

The mission of the Administrative Program is to achieve excellence by providing superior services to the citizens of Louisiana, the employees of the Department of Justice, and all governmental entities.

The goals of the Administrative Program are:

1. Provide efficient and superior professional services to customers and the citizens of Louisiana.
2. Develop a working environment that encourages competent individuals to seek career employment in the Department of Justice.
3. Develop a state-of-the-art management information system.
4. Make public service information accessible to the citizens of Louisiana.
5. Improve cooperative working relationships with federal, state, and local agencies and private sector organizations.

The Administrative Program includes the following activities: the Executive Office of the Attorney General, the First Assistant Attorney General, and the Administrative Services Division. The Administrative Services Division activity is responsible for the coordination of the department's budget and legislative and departmental planning, and provides general services to the department by coordinating professional services contracts, intra/interoffice mail distribution, employee training and development, and other administrative services for the efficient management of the department. The division is currently divided into seven sections: Finance; Human Resources/Payroll; Purchasing; Property Control, Fleet and Telecommunications; Management Information Systems; Governmental; and Drug Policy.

- The Finance Section is responsible for receiving and classifying all revenues, processing vendor payments, employee reimbursements, and preparing fiscal reports in accordance with established policy and procedures.
- The Human Resource/Payroll Section is responsible for the processing of all new and existing employees.
- The Purchasing Section coordinates all purchases for the department.
- The Property Control/Fleet/Telecommunications Section maintains inventory of all movable property purchased by the department, handles fleet for the department, and purchases and coordinates installation of all telecommunications equipment.
- The Management Information Systems Section coordinates all information technology services for the department. This includes: assisting divisions in analyzing their computer equipment and technology needs, purchasing computer hardware and software, designing custom applications, training department employees in the use of hardware and software, responding to requests for computer service through the operation of a help desk, and maintaining a wide area network linking 460 computer users.
- The Governmental Section provides assistance to local officials and public entities and responds to constituent requests.
- The Drug Policy Section, through empowerment, public awareness, and education, develops and supports initiatives that respond to the needs and improve the quality of life for all Louisianians. Programs include youth education and empowerment, teacher in-service training, community awareness seminars on anti-alcohol, drug and violence prevention, and gang abatement. Other programs include information clearinghouse on alcohol, drugs, youth violence, underage tobacco use, and school safety; and responding to information requests from other agencies, educators, students, parents, community leaders and the general public at local, state, and national levels.

OBJECTIVES AND PERFORMANCE INDICATORS

Unless otherwise indicated, all objectives are to be accomplished during or by the end of FY 2000-2001. Performance indicators are made up of two parts: name and value. The indicator name describes what is being measured. The indicator value is the numeric value or level achieved within a given measurement period. For budgeting purposes, performance indicator values are shown for the prior fiscal year, the current fiscal year, and alternative funding scenarios (continuation budget level and Executive Budget recommendation level) for the ensuing fiscal year (the fiscal year of the budget document).

The objectives and performance indicators that appear below are associated with program funding in both the Base Executive Budget and Governor's Supplementary Recommendations for FY 2000-01. This supplementary recommendation represents 20.4% of the total funding recommendation for this program. Specific information on program funding is presented in the financial sections that follow performance tables. Specific effects of this funding recommendation on individual objectives and performance indicators have not been determined by the budget unit.

1. (KEY) Through the Administrative Services Division, to ensure that all programs in the Department of Justice are provided support services to accomplish 100% of their operational objectives.

Strategic Link: This objective is related to the program's Strategic Goal I: *Provide superior professional services on behalf of the State of Louisiana and the employees of the Department of Justice.*

Explanatory Note: This objective is part of a voluntary pilot model for administrative and support services programs that was used for the first time in FY 1999-00.

Explanatory Note: During FY 1998-99, the Administrative Services Section of the Department of Justice supported 487 employees--or 26 department employees per support services staff member. The total value of the assets managed during FY 1998-99 was \$5,422,343.

LEVEL	PERFORMANCE INDICATOR NAME	PERFORMANCE INDICATOR VALUES					
		YEAREND PERFORMANCE STANDARD FY 1998-1999	ACTUAL YEAREND PERFORMANCE FY 1998-1999	ACT 10 PERFORMANCE STANDARD FY 1999-2000	EXISTING PERFORMANCE STANDARD FY 1999-2000	AT CONTINUATION BUDGET LEVEL FY 2000-2001	AT RECOMMENDED BUDGET LEVEL FY 2000-2001
K	Number of objectives not accomplished due to support services	Not applicable ¹	Not available ²	0	0	0	0
K	Number of repeat audit findings reported by legislative auditors	Not applicable ¹	0	0	0	0	0

¹ This performance indicator was used for the first time in FY 1999-00. It did not appear under Act 19 of 1998 and has no performance standard for FY 1998-99.

² Since this performance indicator was not in use during FY 1998-99, no data were collected for this indicator.

2. (SUPPORTING) Through the Management Information System, to respond to Help Desk calls within an average of 2 hours.

Strategic Link: This objective is related to the program's Strategic Goal III: *Develop a state-of-the-art management information system.*

Explanatory Note: In its FY 1999-00 operational plan, the program included a Y2K compliance objective targeting full Year 2000 compatibility of 100% of mission critical computers by December 31, 1999. In its FY 1999-00 First Quarter Performance Progress Report, the department indicated that this objective had been accomplished. The program's FY 1998-99 operational plan included an objective targeting an average three-hour response time to Help Desk calls. With the completion of its Y2K compliance objective, the program is returning to a Help Desk response objective, but is targeting an average response time of two hours for FY 2000-2001.

LEVEL	PERFORMANCE INDICATOR NAME	PERFORMANCE INDICATOR VALUES					
		YEAREND PERFORMANCE STANDARD FY 1998-1999	ACTUAL YEAREND PERFORMANCE FY 1998-1999	ACT 10 PERFORMANCE STANDARD FY 1999-2000	EXISTING PERFORMANCE STANDARD FY 1999-2000	AT CONTINUATION BUDGET LEVEL FY 2000-2001	AT RECOMMENDED BUDGET LEVEL FY 2000-2001
S	Number of Help Desk calls received	Not applicable ¹	1,578	Not applicable ¹	1,600 ¹	1,700	1,700
S	Average time to respond to Help Desk calls (in hours)	3	1.88	Not applicable ²	2 ²	2	2

¹ This is a new performance indicator. It did not appear under Act 19 of 1998 or Act 10 of 1999 and has no performance standards for FY 1998-99 and FY 1999-00. The value shown for existing performance standard is an estimate not a standard.

² This performance indicator appeared under Act 19 of 1998 and has a FY 1998-99 performance standard. However, this indicator did not appear under Act 10 and has no performance standard for FY 1999-00. The value shown for existing performance standard is an estimate not a standard.

3. (SUPPORTING) Through the Management Information Systems, to provide software training sessions for 450 department systems users.

Strategic Link: This objective is related to the program's Strategic Goal III: *Develop a state-of-the-art management information system.*

Explanatory Note: In its FY 1999-00 operational plan, the program included a Y2K compliance objective targeting full Year 2000 compatibility of 100% of mission critical computers by December 31, 1999. In its FY 1999-00 First Quarter Performance Progress Report, the department indicated that this objective had been accomplished. The program's FY 1998-99 operational plan included an objective targeting information systems training for department system users. With the completion of its Y2K compliance objective, the program is returning to information systems training objectives, but is targeting FY 2000-01 training needs for 450 system users. System software applications and training include: Windows 95, Microsoft Word 97, Introduction to Department of Justice Computing, Microsoft Excel, Microsoft PowerPoint, Microsoft Outlook, Internet, and legal-specific training. There are 450 department system users.

LEVEL	PERFORMANCE INDICATOR NAME	PERFORMANCE INDICATOR VALUES					
		YEAREND PERFORMANCE STANDARD FY 1998-1999	ACTUAL YEAREND PERFORMANCE FY 1998-1999	ACT 10 PERFORMANCE STANDARD FY 1999-2000	EXISTING PERFORMANCE STANDARD FY 1999-2000	AT CONTINUATION BUDGET LEVEL FY 2000-2001	AT RECOMMENDED BUDGET LEVEL FY 2000-2001
S	Number of system users trained in Microsoft Word 97 ¹	250	163	Not applicable ²	190 ²	200	200
S	Number of users trained in all software systems other than Microsoft Word 97 ³	150	320 ⁴	Not applicable ²	225 ²	250	250

¹ In FY 1998-99, this indicator name was "number of users trained in Microsoft Word Version 7.0". Although the name of the indicator has changed slightly, there is no change in what the indicator measures or how the measurement is calculated.

² This performance indicator did not appear under Act 10 and has no performance standard for FY 1999-00. The value shown for existing performance standard is an estimate based on the prior year actual figure, not a standard.

³ In FY 1998-99, this indicator name was "number of users trained in all other system software". Although the name of the indicator has changed slightly, there is no change in what

⁴ This figure represents an anomaly because extensive training was performed in the remote department offices; during these visits, 10-30 people were trained at one time. This training will not be required to such an extent in the future.

4. (SUPPORTING) Through the Drug Policy Section, to ensure 100% satisfactory rating on services provided.

Strategic Link: This objective is related to the program's Strategic Goal VI: *Make public service information accessible to the citizens of Louisiana.*

Explanatory Note: Executive Order 97-39 requires all state agencies that serve the public directly to identify all of the services provided by the state agency; identify the customers who are, and should be, served by the state agency; determine the service expectations of those customers; determine the present level of satisfaction those customers have with the services of the state agency; compare the state agency's present customer service performance to the level of customer service presently being delivered to customers by other governmental and/or nongovernmental entities that are models of successful customer service; disseminate customer service information to the public and make available a user-friendly customer service improvement system; and develop an internal structure that effectively addresses customer complaints and prevents future customer service dissatisfaction. This objective is in the spirit of Executive Order 97-39.

Explanatory Note: Services offered through the Drug Policy Section include alcohol, drug, and tobacco education and prevention efforts and school safety resources.

LEVEL	PERFORMANCE INDICATOR NAME	PERFORMANCE INDICATOR VALUES					
		YEAREND PERFORMANCE STANDARD FY 1998-1999	ACTUAL YEAREND PERFORMANCE FY 1998-1999	ACT 10 PERFORMANCE STANDARD FY 1999-2000	EXISTING PERFORMANCE STANDARD FY 1999-2000	AT CONTINUATION BUDGET LEVEL FY 2000-2001	AT RECOMMENDED BUDGET LEVEL FY 2000-2001
S	Number of requests for services	Not applicable ¹	92	100	100	125	125
S	Percentage of surveys rating services as satisfactory ²	Not applicable ¹	100%	100%	100%	100%	100%

¹ This performance indicator was new for FY 1999-00. It did not appear under Act 19 and has no performance standard for FY 1998-99.

² In FY 1998-99, the Drug Policy Section distributed 65 surveys to service recipients. The section expects to distribute 75 surveys in FY 1999-00 and 75 surveys in FY 2000-01.

5. (SUPPORTING) Through the Drug Policy Section, to provide a comprehensive school safety model to 100% of the schools in Louisiana.

Strategic Link: This objective is related to the program's Strategic Goal VI: *Make public service information accessible to the citizens of Louisiana.*

Explanatory Note: Under the terms of a federal grant received by the Department of Justice, the Drug Policy Section, with support from private sector partners and the Louisiana Commission on Law Enforcement, will develop and distribute to all schools in Louisiana a comprehensive school safety model on interactive CD ROM (and in hard copy, where needed) that offers suggestions, recommendations, and resources in the areas of education/prevention, intervention, and crisis response.

LEVEL	PERFORMANCE INDICATOR NAME	PERFORMANCE INDICATOR VALUES					
		YEAREND PERFORMANCE STANDARD FY 1998-1999	ACTUAL YEAREND PERFORMANCE FY 1998-1999	ACT 10 PERFORMANCE STANDARD FY 1999-2000	EXISTING PERFORMANCE STANDARD FY 1999-2000	AT CONTINUATION BUDGET LEVEL FY 2000-2001	AT RECOMMENDED BUDGET LEVEL FY 2000-2001
S	Percentage of Louisiana schools receiving safe schools model ¹	Not applicable ²	Not applicable ²	Not applicable ²	0% ²	100%	100%

¹ There are 1,917 public, private, and parochial schools in Louisiana. This indicator reports the percentage of these 1,917 schools that received a copy of the safe schools model.

² The federal grant funding this activity did not exist until FY 1999-00. Development of the comprehensive school safety model will occur during FY 1999-00, but distribution among all Louisiana schools will be completed during FY 2000-01. This performance indicator did not appear under Act 19 of 1998 or Act 10 of 1999 and has no performance standards

RESOURCE ALLOCATION FOR THE PROGRAM

	ACTUAL 1998-1999	ACT 10 1999- 2000	EXISTING 1999- 2000	CONTINUATION 2000 - 2001	RECOMMENDED 2000 - 2001	RECOMMENDED OVER/(UNDER) EXISTING
MEANS OF FINANCING:						
STATE GENERAL FUND (Direct)	\$3,012,914	\$3,583,992	\$3,583,992	\$3,962,804	\$3,324,549	(\$259,443)
STATE GENERAL FUND BY:						
Interagency Transfers	103,900	146,918	299,980	342,704	376,227	76,247
Fees & Self-gen. Revenues	0	0	19,229	22,000	22,000	2,771
Statutory Dedications	0	0	0	0	0	0
Interim Emergency Board	0	0	0	0	0	0
FEDERAL FUNDS	0	0	0	0	0	0
TOTAL MEANS OF FINANCING	\$3,116,814	\$3,730,910	\$3,903,201	\$4,327,508	\$3,722,776	(\$180,425)
EXPENDITURES & REQUEST:						
Salaries	\$1,838,486	\$2,292,899	\$2,238,788	\$2,336,581	\$2,335,868	\$97,080
Other Compensation	251,008	38,326	270,779	270,779	120,779	(150,000)
Related Benefits	424,052	395,849	454,744	469,727	486,307	31,563
Total Operating Expenses	424,912	695,710	667,570	869,143	558,130	(109,440)
Professional Services	9,155	0	46,930	47,310	46,930	0
Total Other Charges	62,328	198,160	114,424	144,402	134,376	19,952
Total Acq. & Major Repairs	106,873	109,966	109,966	189,566	40,386	(69,580)
TOTAL EXPENDITURES AND REQUEST	\$3,116,814	\$3,730,910	\$3,903,201	\$4,327,508	\$3,722,776	(\$180,425)
AUTHORIZED FULL-TIME						
EQUIVALENTS: Classified	0	0	0	0	0	0
Unclassified	54	55	55	55	55	0
TOTAL	54	55	55	55	55	0

The Total Recommended amount above includes \$758,526 of supplementary recommendations for legal services and 14 positions. This item is contingent upon revenue sources subject to Legislative approval and recognition by the Revenue Estimating Conference.

SOURCE OF FUNDING

This program is funded with State General Fund and Interagency Transfers and Fees and Self-generated revenues. Interagency transfers are provided from the Governor's office for a Safe and Drug Free School; the La. Commission on Law Enforcement for monitoring and prevention of underage drinking of alcohol beverages; LSU (Shreveport) for Community Oriented Police Program; and from the Department of Health and Hospitals for a Prevention Project for addictive disorders among minor children. Fees and other Self-generated Revenues are from a local match for the Safe School Project.

ANALYSIS OF RECOMMENDATION

GENERAL FUND	TOTAL	T.O.	DESCRIPTION
\$3,583,992	\$3,730,910	55	ACT 10 FISCAL YEAR 1999-2000
			BA-7 TRANSACTIONS:
\$0	\$172,291	0	BA-7 providing funding for the School Safety Project
\$3,583,992	\$3,903,201	55	EXISTING OPERATING BUDGET – December 3, 1999
\$93,697	\$97,220	0	Unclassified State Employees Merit Increases for FY 2000-2001
\$11,304	\$11,304	0	Risk Management Adjustment
\$158,966	\$158,966	0	Acquisitions & Major Repairs
(\$109,966)	(\$109,966)	0	Non-Recurring Acquisitions & Major Repairs
\$3,740	\$3,740	0	Legislative Auditor Fees
\$378	\$378	0	UPS Fees
\$34,666	\$34,666	0	Salary Base Adjustment
(\$51,908)	(\$51,908)	0	Attrition Adjustment
(\$78,580)	(\$78,580)	0	Salary Funding from Other Line Items
(\$50,000)	(\$50,000)	0	Continuation of reductions imposed by Executive Order MJF 99-52 in FY 00-01
(\$280,740)	(\$280,740)	0	Other Adjustments - To required levels of expenditures
\$0	\$45,495	0	Other Adjustments - To correct Means of Financing for Interagency Transfers to proper level of receipts
\$9,000	\$9,000	0	Other Adjustments - Funding provided for Data processing equipment for the new Human Resource System
\$0	\$30,000	0	Other Adjustments - Funding provided for a grant from the La. Department of Health and Hospitals, Office of Addictive Disorders to address the enforcement of underage drinking laws
\$3,324,549	\$3,722,776	55	TOTAL RECOMMENDED
(\$758,526)	(\$758,526)	(14)	LESS GOVERNOR'S SUPPLEMENTARY RECOMMENDATIONS
\$2,566,023	\$2,964,250	41	BASE EXECUTIVE BUDGET FISCAL YEAR 2000-2001
			SUPPLEMENTARY RECOMMENDATIONS CONTINGENT ON SALES TAX RENEWAL:
\$0	\$0	0	None
\$0	\$0	0	TOTAL SUPPLEMENTARY RECOMMENDATIONS CONTINGENT ON SALES TAX RENEWAL

			SUPPLEMENTARY RECOMMENDATIONS CONTINGENT ON NEW REVENUE:
\$758,526	\$758,526	14	Funding for legal services provided by 14 Positions
\$758,526	\$758,526	14	TOTAL SUPPLEMENTARY RECOMMENDATIONS CONTINGENT ON NEW REVENUE
\$3,324,549	\$3,722,776	55	GRAND TOTAL RECOMMENDED

The total means of financing for this program is recommended at 95.4% of the existing operating budget. It represents 84.2% of the total request (\$4,420,918) for this program. Changes in this Program are primarily attributable to normal Statewide adjustments, for required replacement acquisitions, and for the inclusion of a grant from the Department of Health and Hospitals to address the enforcement of underage drinking laws.

PROFESSIONAL SERVICES

\$8,000	Computer Compliance and Data Processing Reviews
\$700	Survey analysis, U-Drink, U-Drive, U-Walk, by LSU
\$24,230	Safe School Project
\$14,000	Miscellaneous Educational Projects deemed necessary to carry out the mission of the Department
\$46,930	TOTAL PROFESSIONAL SERVICES

OTHER CHARGES

\$41,816	Legislative Auditor
\$6,000	Annual Justice of the Peace Conference held to inform Constables and Justices' of the Peace of new and amended laws
\$45,834	Salary and Related Benefits for the La. Commission on Law Enforcement Juvenile Accountability Grant (one Coordinator)
\$14,348	Promotional items for the U-drink, U-drive, U-Walk (Juvenile Accountability Grant)
\$5,000	Court Reporters, Travel of Witnesses, Court Costs, Depositions, etc.
\$112,998	SUB-TOTAL OTHER CHARGES
	Interagency Transfers:
\$13,488	UPS Fees
\$7,890	Capital Security
\$21,378	SUB-TOTAL INTERAGENCY TRANSFERS
\$134,376	TOTAL OTHER CHARGES

ACQUISITIONS AND MAJOR REPAIRS

\$12,300	Library Reference Materials
\$15,000	Data Processing equipment for the Human Resource Equipment
\$13,086	Replacement of out dated and irreparable office furniture and equipment
\$40,386	TOTAL ACQUISITIONS AND MAJOR REPAIRS